

RCTP Budget Summary Chart

Region:

Date:

Please conform to this budgeting format so that Travel Oregon and the Commission may evaluate plans consistently. Leave blank categories that do not apply.

If you have an advertising strategy, provide related detail using the template in the "Paid Advertising Flowchart" worksheet within this Excel document (see red tab below)

Objective	2015-16		2016-17				Total \$\$	Notes
	RCTP \$\$ prior year	Total \$\$ prior year	Contract SOW #1-RCTP	Contract SOW #2-Alignment	Contract SOW #3-Reg.Rep	Contract SOW #4-WCP		
OBJECTIVE A: #1. Tactic/Strategy** #2. Tactic/Strategy		\$0					\$0	
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
OBJECTIVE B: #3. Tactic/Strategy #4. Tactic/Strategy		\$0					\$0	
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
OBJECTIVE C: #5. Tactic/Strategy #6. Tactic/Strategy		\$0					\$0	
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
OBJECTIVE D: #7. Tactic/Strategy #8. Tactic/Strategy		\$0					\$0	
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
OBJECTIVE E: #9. Tactic/Strategy #10. Tactic/Strategy		\$0					\$0	
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
OBJECTIVE F: #11. Tactic/Strategy #12. Tactic/Strategy		\$0					\$0	
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ADMINISTRATIVE COSTS*** #1. Item #2. Item		\$0					\$0	
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Plan Spend:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

RCTP Budget Detail

* Leveraged \$\$'s=investment by partners that supplements and/or supports specific RCTP strategies/tactics

Source	Plan \$\$
Rollover \$\$ from last year	

Updated: 3/20/14

TRAVEL OREGON: 2014/2015 RCMP Program

** Use Paid Advertising Flowchart template to provide detail/timing for paid advertising tactics/placements

***miscellaneous administrative costs not associated with specific marketing objectives

<u>FY'16/'17 Plan Budget</u>	
Total Budget	\$0
<u>Total FY'16/'17 Plan Spend</u>	<u>\$0</u>
<u>Over/Under Budget</u>	<u>\$0</u>